

INFORMATION TECHNOLOGY DIVISION
SERVICE CATALOG - STATEWIDE CHARGEBACK
FY2013 RATE CALCULATION

Monday, December 03, 2012

INTEGRATION

INTERCHANGE

2 Direct Dedicated Resources

2A Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)

DESCRIPTION				COST	FTE	
Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)-INTERCHANGE				\$202,551	3.00	
Total:	2A	Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)		\$202,551		

2B Hardware / Software / Contracts (UU, LL , etc)

DESCRIPTION				COST	FTE	
- CBE Technologies-(2) HP DL380 Servers for SAI QA Environment- -				\$321		
- Dell Software-Antivirus scan engine for dev/test environment for SAI- -				\$1,774	0.00	
- EMC Corporation-Clariion SAN Disk Storage Upgrade for SAI- -				\$491		
- Hewlett Packard-HP SOA/SAI Software for Production and QA- -				\$69,614	0.00	
- IBM-IBM Software - New ESSO 4-year contract Integration Portion) (Will roll throughout contract term)- -				\$171,250		
- SHI-JSCAPE ID #300083416 and #300166145 - Support of SAI FTP Solutions- -				\$6,112	0.00	
- SHI-RHEL for VM's for SAI- -				\$3,318		
Other Costs, Re-classifications, Adjustments-INTERCHANGE				\$326,196	5.35	

Total:	2B	Hardware / Software / Contracts (UU, LL , etc)				\$579,076	
Total:	2	Direct Dedicated Resources				\$781,628	8.35

3	Indirect Costs						
3A	Allocated Shared Resources						

DESCRIPTION				COST		
Allocated Shared Resources-INTERCHANGE				\$2,694		
Total:	3A	Allocated Shared Resources		\$2,694		

Total:	3	Indirect Costs		\$2,694		
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4	Indirect Costs						
4A	Shared ITD Data Center Services						

DESCRIPTION		RATECODE	RATE	UNITS	COST		
DATA - Data Backup and Recovery --		SG100	\$0.2275	67,548.0000	\$15,367		
DATA - Silver (Clarion Auto-Tier FC, SATA)--		SF0C0	\$0.0170	1,060,325.0000	\$18,026		
HOSTING - Linux OS Support--		SV120	\$312.0000	552.0000	\$172,224		
HOSTING - Shared VMWare Platform Support*--		SV350	\$160.0000	984.0000	\$157,440		
HOSTING - Windows OS Support--		SV210	\$203.0000	108.0000	\$21,924		
Total:	4A	Shared ITD Data Center Services			\$384,981		

Total:	4	Indirect Costs				\$384,981		
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5	Allocated Costs							
5A	Allocated Costs Not Specific to Service							

DESCRIPTION						COST		
Allocated Costs Not Specific to Service-INTERCHANGE						\$368,595		

Total:	5A	Allocated Costs Not Specific to Service				\$368,595		
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Total:	5	Allocated Costs				\$368,595		
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INTERCHANGE	INTERCHANGE					\$1,537,898	8.35	
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7	Rates Pertaining to this Service							
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7A	Rates Pertaining to this Service							
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SERVICE OFFERING / TITLE / BILLABLE UNIT				RATECODE	RATE	PLANNED UNITS			COST
INTEGRATION - Interchange--Kilobyte-Files / Month				SW230	\$0.0039	394,332,799.6154			\$1,537,898

Total:	7A	Rates Pertaining to this Service						
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Total:	7	Rates Pertaining to this Service						\$1,537,898
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INTERCHANGE	INTERCHANGE							
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Grand Total:

\$1,537,898	8.35	\$1,537,898
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